

City of Sunnyvale
Program Performance Budget

Program 482 - Fire Services

Program Outcome Statement

Provide critical fire services to ensure a safe community environment that protects the lives and property of residents and businesses.

<u>Program Outcome Measures</u>	<u>Weight</u>	<u>2002/2003 Budget</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Current</u>	<u>2004/2005 Budget</u>	<u>2005/2006 Budget</u>
♦ Emergency Events response time will be within seven minutes 20 seconds or less from time of call to on-scene arrival by fire apparatus for 90% of emergency events. - Percent	5	0.00%	0.00%	0.00%	90.00%	90.00%
♦ Fires are confined to the structure of origin after fire apparatus arrival 95% of the time. - Percent	4	0.00%	0.00%	0.00%	95.00%	95.00%
♦ A resident satisfaction rating of 90% for Fire Services is annually achieved. - Percent	2	0.00%	0.00%	0.00%	90.00%	90.00%
♦ Public Safety's ISO rating of II will be maintained. - Rating	1	0.00	0.00	0.00	2.00	2.00
♦ The Budget/Cost Ratio (planned cost divided by actual cost) is at 1.0. - Ratio	4	0.00	0.00	0.00	1.00	1.00

Program Notes

1. This is one of seven new programs developed as part of the Department of Public Safety's operating budget restructure.

City of Sunnyvale
Program Performance Budget

Program 482 - Fire Services

Service Delivery Plan 48201 - Fire Field Services

SDP Outcome Statement

Provide essential fire and EMS services that directly responds to the emergency and general needs of the people and businesses within Sunnyvale.

<u>SDP Outcome Measures</u>	<u>2002/2003 Budget</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Current</u>	<u>2004/2005 Budget</u>	<u>2005/2006 Budget</u>
♦ Fire Response to Emergency Events will be responded to within six minutes 37 seconds or less from dispatch to on-scene arrival for 90% of emergency events. - Percent	0.00%	0.00%	0.00%	90.00%	90.00%
♦ Fire Response to EMS Events will be responded to within six minutes four seconds or less from dispatch to on-scene arrival for 90% of EMS emergency events. - Percent	0.00%	0.00%	0.00%	90.00%	90.00%
♦ Fire Response to Hazmat Emergency Events will be responded to within six minutes 37 seconds or less from dispatch to on-scene arrival for 90% of Hazmat emergency events. - Percent	0.00%	0.00%	0.00%	90.00%	90.00%

SDP Notes

City of Sunnyvale
Program Performance Budget

Program 482 - Fire Services

Service Delivery Plan 48201 - Fire Field Services

	<u>2002/2003 Budget</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Current</u>	<u>2004/2005 Budget</u>	<u>2005/2006 Budget</u>
Activity 482100 - Fire Response to Fire Events					
Product: A Number of Incidents					
Costs:	0.00	0.00	0.00	901,539.03	961,893.81
Products:	0.00	0.00	0.00	1,215.00	1,215.00
Work Hours:	0.00	0.00	0.00	9,176.00	9,176.00
Product Cost:	0.00	0.00	0.00	742.01	791.68
 Activity 482110 - Fire Response to EMS Events					
Product: A Number of Incidents					
Costs:	0.00	0.00	0.00	1,240,774.74	1,325,889.43
Products:	0.00	0.00	0.00	5,374.00	5,374.00
Work Hours:	0.00	0.00	0.00	12,547.00	12,547.00
Product Cost:	0.00	0.00	0.00	230.88	246.72
 Activity 482120 - Fire Response to Hazmat Events					
Product: A Number of Incidents					
Costs:	0.00	0.00	0.00	62,616.53	66,419.22
Products:	0.00	0.00	0.00	145.00	145.00
Work Hours:	0.00	0.00	0.00	639.00	639.00
Product Cost:	0.00	0.00	0.00	431.84	458.06
 Totals for Service Delivery Plan 48201 - Fire Field Services					
Costs:	0.00	0.00	0.00	2,204,930.30	2,354,202.46
Work Hours:	0.00	0.00	0.00	22,362.00	22,362.00

City of Sunnyvale
Program Performance Budget

Program 482 - Fire Services

Service Delivery Plan 48202 - Community Safety and Events

SDP Outcome Statement

Provide fire services that ensures fire safety regulation compliance and provide educational resources to the community.

<u>SDP Outcome Measures</u>	<u>2002/2003 Budget</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Current</u>	<u>2004/2005 Budget</u>	<u>2005/2006 Budget</u>
♦ Annual inspections are conducted at 95% of assigned Sunnyvale facilities. - Percent	0.00%	0.00%	0.00%	95.00%	95.00%
♦ Fire based requests for community events are conducted 90% of the time. - Percent	0.00%	0.00%	0.00%	90.00%	90.00%

SDP Notes

City of Sunnyvale
Program Performance Budget

Program 482 - Fire Services

Service Delivery Plan 48202 - Community Safety and Events

	<u>2002/2003 Budget</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Current</u>	<u>2004/2005 Budget</u>	<u>2005/2006 Budget</u>
Activity 482200 - Fire Safety Inspections					
Product: An Inspection (visit)					
Costs:	0.00	0.00	0.00	358,401.54	382,865.90
Products:	0.00	0.00	0.00	4,200.00	4,200.00
Work Hours:	0.00	0.00	0.00	3,665.00	3,665.00
Product Cost:	0.00	0.00	0.00	85.33	91.16
 Activity 482210 - Provide Fire Safety Education					
Product: An Event Conducted					
Costs:	0.00	0.00	0.00	120,163.69	128,507.04
Products:	0.00	0.00	0.00	115.00	115.00
Work Hours:	0.00	0.00	0.00	1,232.00	1,232.00
Product Cost:	0.00	0.00	0.00	1,044.90	1,117.45
 Totals for Service Delivery Plan 48202 - Community Safety and Events					
Costs:	0.00	0.00	0.00	478,565.23	511,372.94
Work Hours:	0.00	0.00	0.00	4,897.00	4,897.00

City of Sunnyvale
Program Performance Budget

Program 482 - Fire Services

Service Delivery Plan 48203 - Capacity and Administrative Support

SDP Outcome Statement

Provide fire and EMS services that ensure the capacity of fire services to meet the needs of the community.

<u>SDP Outcome Measures</u>	<u>2002/2003 Budget</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Current</u>	<u>2004/2005 Budget</u>	<u>2005/2006 Budget</u>
♦ Scheduled inspections of fire based equipment and facilities are completed 98% of the time. - Percent	0.00%	0.00%	0.00%	98.00%	98.00%
♦ All State and Department mandated training will be completed by 100% of employees on an annual basis. - Percent	0.00%	0.00%	0.00%	100.00%	100.00%
♦ Fire based requests for formal training programs support are conducted 95% of the time. - Percent	0.00%	0.00%	0.00%	95.00%	95.00%

SDP Notes

City of Sunnyvale
Program Performance Budget

Program 482 - Fire Services

Service Delivery Plan 48203 - Capacity and Administrative Support

	<u>2002/2003 Budget</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Current</u>	<u>2004/2005 Budget</u>	<u>2005/2006 Budget</u>
Activity 482300 - Station and Equipment Maintenance					
Product: An Inspection Completed					
Costs:	0.00	0.00	0.00	1,610,836.54	1,721,964.20
Products:	0.00	0.00	0.00	7,000.00	7,000.00
Work Hours:	0.00	0.00	0.00	16,683.00	16,683.00
Product Cost:	0.00	0.00	0.00	230.12	245.99
 Activity 482310 - Emergency Call Availability					
Product: A Capacity Hour					
Costs:	0.00	0.00	0.00	8,874,531.45	9,484,645.24
Products:	0.00	0.00	0.00	89,857.00	89,857.00
Work Hours:	0.00	0.00	0.00	89,857.00	89,857.00
Product Cost:	0.00	0.00	0.00	98.76	105.55
 Activity 482320 - Employee Training					
Product: A Training Hour					
Costs:	0.00	0.00	0.00	2,205,785.35	2,354,180.22
Products:	0.00	0.00	0.00	22,601.00	22,601.00
Work Hours:	0.00	0.00	0.00	22,601.00	22,601.00
Product Cost:	0.00	0.00	0.00	97.60	104.16

City of Sunnyvale
Program Performance Budget

Program 482 - Fire Services

Service Delivery Plan 48203 - Capacity and Administrative Support

	<u>2002/2003 Budget</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Current</u>	<u>2004/2005 Budget</u>	<u>2005/2006 Budget</u>
Activity 482330 - Provide Training Support					
Product: A Course Supported					
Costs:	0.00	0.00	0.00	280,915.29	300,408.16
Products:	0.00	0.00	0.00	55.00	55.00
Work Hours:	0.00	0.00	0.00	2,889.00	2,889.00
Product Cost:	0.00	0.00	0.00	5,107.55	5,461.97
 Activity 482730 - Rental Rates - Fire					
Product: None					
Costs:	0.00	0.00	0.00	682,880.54	716,303.48
Products:	0.00	0.00	0.00	0.00	0.00
Work Hours:	0.00	0.00	0.00	0.00	0.00
Product Cost:	0.00	0.00	0.00	0.00	0.00
 Activity 482830 - Administration and Support Activities					
Product: A Work Hour					
Costs:	0.00	0.00	0.00	1,336,414.50	1,414,122.76
Products:	0.00	0.00	0.00	11,469.00	11,469.00
Work Hours:	0.00	0.00	0.00	11,469.00	11,469.00
Product Cost:	0.00	0.00	0.00	116.52	123.30
 Totals for Service Delivery Plan 48203 - Capacity and Administrative Support					
Costs:	0.00	0.00	0.00	14,991,363.67	15,991,624.06
Work Hours:	0.00	0.00	0.00	143,499.00	143,499.00

City of Sunnyvale
Program Performance Budget

Program 482 - Fire Services

Totals for Program 482						
Costs:		0.00	0.00	0.00	17,674,859.20	18,857,199.46
Work Hours:		0.00	0.00	0.00	170,758.00	170,758.00